

Agency IT Strategic Plan

Secretariat: Administration

Agency Code: 912

Agency: Department of Veteran Services

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Agency Profile & Strategic Direction

Agency Mission Statement:

The Department of Veterans Services assists veterans of the armed forces and their families in obtaining state, federal and local benefits to which they are entitled, thereby maximizing the economic benefits to the Commonwealth of Virginia. The Department acts as informed advocates in the preparation, presentation and prosecution of all claims, and serves as a clearinghouse providing information and assistance. The Department also provides services which meets the needs of the residents of the State Veterans Care Center, and to families that use the State Veterans Cemetery.

Agency IT Vision Statement:

The Department's ultimate goal is to provide a central veteran's database provided by internet services that all fourteen remote offices could access to encompass continuous contact with all remote offices with better connectivity via high speed connection. This IT feature will greatly enhance service to clients by reducing response time to claims inquiries; instant access to resource materials and USDVA applications would facilitate the claims process and decrease claims processing time; improve claims development and precision thus eliminating requests from the USDVA for additional information; aid in the timely receipt of benefit entitlement; provide clients with another means of communicating with Department employees other than by walk-in, mail or phone.

The Department also envisions the necessary upgrade to the Veterans Care facility's telephone system facility-wide; the intergration of current network, both facility and statewide; to go as paperless as possible for the purpose of nursing charting at the facility.

Total Employees: 282

Total IT Employees: 2

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Project Selection Criteria:

Technical Projects are submitted to the IT staff by various departments and remote field offices with the agency. The projects are then prioritized determining the value to the agency mission, by way of a Project Management Report, then submitted to the Director for review and approval and to the Fiscal Director for budget approval. Research and development begins for the final cost estimate to be submitted before the project actually begins. Meeting both agency and VITA requirements and specifications are of utmost importance and first priority. Project screening is performed by the IT staff for the utmost technical soundness by way of necessary hardware/software upgrades, for compatibility with existing system requirements. Once these issues have been screened by IT through research and development, the final project plan is submitted and reviewed by Agency Head and Fiscal Director for approval and budget.

Business Case Development:

The Department's IT staff provides technical support to problems and issues, telecommunications and security to all fourteen remote field offices, Virginia Veterans Cemetery at Amelia, the Virginia Veterans Care Center facilities to include Roanoke Headquarters, to provide technical advice to support the wide-ranging mission of the agency. IT staff is adept in research, record keeping, and planning to provide utmost care in budget planning for cost-benefit analysis. Third party assistance is called in significant situations to provide necessary technical support and provide technical advice. Keeps the Director and Secretary of Administration and organizational decision-makers informed about IT progress in order to meet necessary project deadlines.

Risk Assessment Methodologies:

IT staff oversees day-to-day operation of agency LANS, monitors and maintains workstations, hardware/software applications, telecommunications to ensure operational efficiency and timely repair. Provides necessary assessment, planning and research in a timely manner to achieve the success and value of the technical problems and multiple projects involved. When necessary in some instances outside sources are called upon for assistance. IT staff ensures appropriate security systems are in place to protect the integrity of information contained in agency's computer system; provides necessary daily system backups and necessary virus software and updates at all remote sites as well as Roanoke Headquarters.

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Prioritization Schema:

IT staff receives calls and emails to inform of technical problems, issues, and concerns. IT staff provides assistance and technical support according to priority to prevent unnecessary system downtime in order to continue to meet the mission and operation of the agency. Keeps Director and other management level positions well informed of IT decisions and progress.

IT sets up fiscal year budgets, presents those budgets to Agency Head and Fiscal Director for approval. Administrative Services becomes involved as far as funding, earmarking funds for specific needs. IT budget is looked at in relationship to over agency budget. Procurement is performed by IT staff and Procurement Officer and is driven by the dollar amount

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
DETECTION, DIAGNOSIS AND TREATMENT	Efforts to improve the physical and mental well-being of the individual and/or family through the detection, diagnosis, and treatment of illness.	State Health Services	Efforts to provide direct health care services to individuals and families through state-operated facilities.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/or families.	Continuing Income Assistance Services	Efforts to provide income assistance payments on a permanent basis.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Continuing Income Assistance Services	Efforts to provide income assistance payments on a permanent basis.
<p>Key Customers</p> <p>Active Duty Military Personnel. Approximately 90,000 active duty personnel stationed in Virginia.</p> <p>Veterans of the armed forces and their dependents.</p> <p>Veterans Service Organizations such as The American Legion, Veterans of Foreign Wars, Etc.</p>			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
IT staff responsible for providing support for access and interface between the Department of Veterans Services and the US Department of Veterans Affairs associated with key USDVA applications on their system for use by the VDVA claims department staff.	The applications access provided to the field operations and Roanoke has dramatically increased the quality and availability of information to provide better services to Virginia veterans and dependents. Roanoke has access to the USDVA e-mail system and high speed internet.

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
VVCC Telecommunications System Upgrade	10/01/2003	10/31/2003	\$165,000.00

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.